

Art Museum



“There are so many things I enjoy about working at the Museum - being able to work directly with the art and helping to share the Museum’s great collection with the public are just a couple. I like to think that through my job I make this community a better place.”

**- Kirk Eck
Special Assistant to the Director**





CITY OF WICHITA 2005/2006 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - ART MUSEUM OPERATIONS FUND	FUND: 270
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	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Transfer In - General Fund	1,297,890	1,172,710	1,172,710	1,172,710	1,172,710
Museum Expansion	0	107,650	106,250	106,250	106,250
Interest earnings	3,092	2,100	3,500	3,500	3,500
Total budgeted revenues	1,300,982	1,282,460	1,282,460	1,282,460	1,282,460
Budgeted expenditures:					
Personal services	944,880	1,058,020	997,720	1,076,850	1,112,900
Contractuals	351,556	224,440	324,740	245,610	169,560
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Subtotal budgeted expenditures	1,296,436	1,282,460	1,322,460	1,322,460	1,282,460
Appropriated Reserve	0	45,000	0	0	0
Total budgeted expenditures	1,296,436	1,327,460	1,322,460	1,322,460	1,282,460
Budgeted income (loss)	4,546	(45,000)	(40,000)	(40,000)	0
Unencumbered fund balance as of January 1	87,249	87,249	91,795	51,795	11,795
Unencumbered fund balance as of December 31	91,795	42,249	51,795	11,795	11,795

Additional Operational Support:					
Art Museum Expansion Debt Service	625,260	600,000	625,260	625,260	625,260
Building Services	97,809	113,530	123,440	105,990	102,550
Administrative Charges	25,316	37,360	26,070	26,070	26,070
Total Budgeted Additional Operational Support	748,385	750,890	774,770	757,320	753,880
Total Art Museum Expenditures	2,044,821	2,078,350	2,097,230	2,079,780	2,036,340

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND **270 - ART MUSUEM OPERATIONS**
DEPARTMENT **11 - ART MUSEUM**

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	709,541	789,040	751,770	802,900	812,190
120	Special Salaries	16,544	16,080	26,380	26,380	26,380
130	Overtime	23,357	0	0	0	0
140	Employee Benefits	195,439	252,900	219,570	247,570	274,330
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		944,880	1,058,020	997,720	1,076,850	1,112,900
210	Utilities	314,077	213,680	314,760	235,580	159,490
220	Communications	7,138	0	370	370	370
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	12,000	0	0	0	0
260	Data Processing	1,069	0	0	0	0
270	Equipment Charges	4,545	5,760	4,610	4,660	4,700
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	12,726	5,000	5,000	5,000	5,000
Subtotal Contractuals		351,556	224,440	324,740	245,610	169,560
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,296,436	1,282,460	1,322,460	1,322,460	1,282,460

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	270 - ART MUSEUM OPERATIONS
DEPARTMENT	11 - ART MUSEUM

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Curator	1	1	1	007	60,330	62,440	62,440	62,440
Education Administrator	1	1	1	115	44,840	47,090	47,090	47,090
Accountant	1	1	1	117	52,520	54,350	54,350	54,350
Registrar	1	1	1	119	45,080	29,650	40,420	40,420
Security Officer	0	1	1	119	0	31,760	36,250	37,060
Administrative Aide III	1	1	1	120	31,340	33,570	33,570	33,570
Administrative Aide II	2	2	2	623	64,380	56,850	65,760	67,430
Preparator	1	1	1	623	40,840	41,240	41,240	41,240
Security Officer	1	0	0	623	29,620	0	0	0
Administrative Secretary	1	1	1	621	29,160	26,910	27,580	28,300
Guard	1	1	1	617	30,930	31,230	31,230	31,230
Custodial Guard	5	5	5	615	117,480	104,630	112,450	114,480
Custodial Worker I	3	3	3	615	65,360	66,750	68,420	70,170
Subtotal	19	19	19		611,880	586,470	620,800	627,780
<u>Previous Privately Funded Positions:</u>								
Program Development Coordinator	1	1	1	116	45,760	47,370	47,370	47,370
Administrative Assistant	2	2	2	118	77,960	71,350	80,680	80,680
Customer Service Clerk II	0	1	1	619	0	22,240	23,650	24,240
Event Worker I	1	0	0	615	21,730	0	0	0
Custodial Guard	1	1	1	615	21,380	15,180	20,750	21,670
Custodial Guard (PT-50%)	1	1	1	615	10,790	16,760	16,760	16,760
Clerical Aide (underfilled Clerk II -25%PT)	1	1	1	615	5,290	9,620	9,620	9,620
Subtotal	7	7	7		182,910	182,520	198,830	200,340
ADD: Longevity					2,300	1,060	1,150	1,250
Shift differential					2,530	2,600	2,700	2,800
Accrual					5,500	5,500	5,800	6,400
Subtotal					10,330	9,160	9,650	10,450
TOTAL	26	26	26		805,120	778,150	829,280	838,570

